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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Desired Community Condition(s)**

The work environment for employees is healthy, safe and productive.

**Program Strategy: PLAZA DEL SOL BUILDING**

26590

City facilities that provide a secure, safe, comfortable, efficient, sustainable and productive environment.

**Department: MUNICIPAL DEVELOPMENT****Service Activities**

Plaza del Sol Building O&M

**Strategy Purpose and Description**

This Program provides management, maintenance, and security services for the Plaza Del Sol Building and its tenants. The goal of this program is to provide quality service to the PDS tenants and extend the asset value of the facility.

**Changes and Key Initiatives**

For FY 2005, this program will identify new tenants to occupy the 5th and 6th floor areas vacated by the State of New Mexico Child Services Bureau. This program will also proceed with the restucco and window replacement project appropriated through the 2003 CIP program.

FY 2006: The 311 Call Center occupies the entire 6th floor

FY 2006: In December of 2004, the Facility Manager along with Glass on Wheels removed an entire section of glass and break metal. They found the wood blocks being used were inappropriate. The wood blocks had deteriorated and the weight of the glass had crushed them leaving gaps at the top of the window section. After further inspection this proved to be the case throughout the building. The 6th floor was used as a test sight for removing and resetting the glass. The cost per floor is approximately \$6,000.

FY 2006: Complete elevator motor control replacement.

FY 2006: Submit proposal for restucco of building and restucco as funding permits.

**Input Measure (\$000's)**

2001	292	292 PLAZA DEL SOL FUND	682
2002	292	292 PLAZA DEL SOL FUND	682
2003	292	292 PLAZA DEL SOL FUND	625
2004	292	292 PLAZA DEL SOL FUND	657
2005	292	292 PLAZA DEL SOL FUND	768
2006	292	292 PLAZA DEL SOL FUND	968

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Maintain FY01 Customer Satisfaction levels.	Customer satisfaction ratings based on customer satisfaction surveys.	2001			76%	
		2002	82%		80%	
		2003	80%		88%	

	2004	88%	88%
Maintain Customer Satisfaction levels at a minimum of 80%.	2005	89%	87%
	2006	89%	87%

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Extended asset value of the Facility through planned maintenance.	<i>Figures are planned/preventive maintenance work orders. This does not include demand work orders</i>	2006	245			

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**Goal:** **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy:** PLAZA DEL SOL BUILDING

**Department:** **MUNICIPAL DEVELOPMENT**

**Service Activity:** Plaza del Sol Building O&M

**2693000**

***Service Activity Purpose and Description***

This activity provides management, maintenance and security services for the Plaza Del Sol Building and its tenants.

***Changes and Key Initiatives***

In FY'04 this activity replaced the existing worn storefront window and door system of the facility. For FY 2005 this activity will proceed with the restucco and window replacement project.

FY 2006: Continue window inspections, adjustments and replacements as needed.

FY 2006: Restucco Plaza del Sol

FY 2005: The Security Booth construction project and patrol procedure upgrades at Plaza del Sol were completed.

FY 2006: The Security Services Division will work with 300 Call Center staff to establish evacuation plans and security procedures. These procedures will include the implementation of a positive photo identification card program to monitor after hours entry to the facility.

***Input Measure (\$000's)***

2002	292	292 PLAZA DEL SOL FUND	682
2003	292	292 PLAZA DEL SOL FUND	625
2004	292	292 PLAZA DEL SOL FUND	657
2005	292	292 PLAZA DEL SOL FUND	768
2006	292	292 PLAZA DEL SOL FUND	968

***Strategic Accomplishments***

FY'02: Updated security procedures for the facility based on the FY01 security assessment and the September 11th disaster.

FY'03: Installed card key entry system and patio gates.

FY 2005: Relocation of 311 to 6th floor

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
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# Work Orders Performed	2001			1,475	
	2002	1,400		1,400	
# Work Orders Performed					
# Work Orders Performed	2003	1,450		1,450	
	2004	1,450		1,450	
	2005	1,425		1,690	
	2006	1,425			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Preventative Maintenance Work Orders Performed	2001			240	
	2002	250		240	
	2003	240		240	
	2004	240		240	
	2005	245		245	Increased amount attributed to flow meters that need readings daily then weekly to set base numbers
	2006	245			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain customer satisfaction levels at or above fy01 levels	2001			76%	
	2002	82%		80%	
	2003	80%		88%	
	2004	88%		88%	
Maintain customer satisfaction levels at or above FY02 levels	2005	80%		87%	
Customer satisfaction	2006	80%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain planned maintenance work orders at FY01 levels	2001			240	
Maintain planned maintenance work orders at FY01 levels	2002	240		240	
	2003	240		240	
	2004	240		240	

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Conduct semi-annual mock Facility Security scenarios.	2003	2		2	
	2004	2		2	
	2005	2		1	
	2006	2			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain planned maintenance work orders at FY01 levels.	2005	240		240	

